



# Prince George's County Council

## Agenda Item Summary

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**Meeting Date:** 5/26/2016

**Effective Date:** 7/1/2016

**Reference No.:** CR-032-2016

**Chapter Number:**

**Draft No.:** 1

**Public Hearing Date:**

**Proposer(s):** Davis

**Sponsor(s):** Davis, Turner, Glaros, Franklin and Taveras

**Item Title:** A RESOLUTION CONCERNING THE APPROVAL OF THE FISCAL YEAR 2017 OPERATING AND CAPITAL BUDGETS OF THE WASHINGTON SUBURBAN SANITARY COMMISSION AND THE RECOMMENDATION OF WATER AND SEWER RATES AND AD VALOREM TAX LEVIES FOR THE FISCAL YEAR 2017 for the purpose of adopting as proposed the Fiscal Year 2017 Operating and Capital Budgets of the Washington Suburban Sanitary Commission and the recommended Water and Sewer Rates and Ad Valorem Tax Levies for the Fiscal Year 2017.

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**Drafter:** Hawi Sanu, Director, THE Committee

**Resource Personnel:** Robert J. Williams, Jr., Council Administrator

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### LEGISLATIVE HISTORY:

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| <b>Date:</b> | <b>Acting Body:</b>   | <b>Action:</b> | <b>Sent To:</b> |
|--------------|---|----------------|-----------------|
| 05/26/2016   | County Council  | introduced     |                 |
|              | <b>Action Text:</b>   |                |                 |
|              | This Resolution was introduced by Council Members Davis, Turner, Glaros, Franklin and Taveras   |                |                 |
| 05/26/2016   | County Council  | adopted        |                 |
|              | <b>Action Text:</b>   |                |                 |
|              | A motion was made by Vice Chair Glaros, seconded by Council Member Turner, that this Resolution be adopted. The motion carried by the following vote: |                |                 |
|              | Aye: 6 Davis, Franklin, Glaros, Taveras, Toles and Turner   |                |                 |
|              | Nay: 1 Lehman   |                |                 |
|              | Absent: 1 Harrison  |                |                 |
|              | Abstain: 1 Patterson  |                |                 |

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### AFFECTED CODE SECTIONS:

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**BACKGROUND INFORMATION/FISCAL IMPACT:**

Section 17-202 of the Public Utilities Article, of the Annotated Code of Maryland, requires the joint approval of the Prince George's County and Montgomery County Councils for changes to the submitted WSSC operating and capital budgets. This resolution recommends that WSSC adopt a 3.00% rate increase in water and sewer rates, and implement the second phase in of the Infrastructure Investment Fee. The joint approval of both Councils is required to increase operating expenditures above the amount approved for Fiscal Year 2017. Any changes to the Operating or Capital Budget categories, which exceed the approved categories by 5% or greater, require prior Council approval. For changes below the 5% limit, the Commission may authorize the transfer of funds between categories.

FY2017 Water and Sewer Operating Budget - \$ 717,026,000

FY2017 General Bond Debt Service Operating Budget - \$ 19,364,000

TOTAL FY2017 Operating Budget - \$ 736,382,000

FY2017 Capital Budget - \$ 690,298,000

TOTAL FY2017 Operating and Capital Budget - \$ 1,426,680,000

Rate Increase - 3.00%

Infrastructure Investment Fee - additional \$2.00 Per Month for residential customer with a  $\frac{3}{4}$  inch meter. (Fee varies by meter size. See Appendix E)

Account Maintenance Fee - (Fee varies by meter size. See Appendix D)

SDC Fee - \$203 per fixture

Water Production - 164.0 million gallons per day

Authorized Work-Years - 1,778

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**Document(s):** R2016032, CR-32-2016 Appendix C, CR-32-2016 Appendix D, CR-32-2016 Appendix E